

Public Utilities Commission

Agency Expenditure Summary

| | FY1999 | | FY2000 | | FY2001 | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Utilities Regulation | 2,481,300 | 2,317,700 | 2,555,700 | 2,555,700 | 4,167,600 | 4,208,600 |
| Regulated Carriers | 641,200 | 498,300 | 371,600 | 371,600 | 0 | 0 |
| Administration | 1,221,900 | 1,169,800 | 1,196,200 | 1,196,200 | 0 | 0 |
| Total | 4,344,400 | 3,985,800 | 4,123,500 | 4,123,500 | 4,167,600 | 4,208,600 |
| By Fund Source | | | | | | |
| General | 284,000 | 276,900 | 282,100 | 282,100 | 0 | 0 |
| Dedicated | 4,060,400 | 3,708,900 | 3,841,400 | 3,841,400 | 4,167,600 | 4,208,600 |
| Total | 4,344,400 | 3,985,800 | 4,123,500 | 4,123,500 | 4,167,600 | 4,208,600 |
| By Object | | | | | | |
| Personnel Costs | 2,961,700 | 2,839,400 | 2,781,900 | 2,781,900 | 2,803,500 | 2,859,300 |
| Operating Expenditures | 1,263,400 | 1,053,300 | 1,292,300 | 1,292,300 | 1,315,300 | 1,300,500 |
| Capital Outlay | 119,300 | 93,100 | 49,300 | 49,300 | 48,800 | 48,800 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,344,400 | 3,985,800 | 4,123,500 | 4,123,500 | 4,167,600 | 4,208,600 |
| FTP Positions | 56.00 | 56.00 | 50.00 | 50.00 | 49.00 | 49.00 |

Budget Highlights

The recommendation for the Public Utilities Commission is a maintenance budget for FY 2001. However, the three programs are recommended to be merged into a single function in order to generate greater organizational and administrative flexibility.

Public Utilities Commission

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|----------------|------------------|---------------------------|----------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2000 Original Appropriation | 50.00 | 282,100 | 4,123,500 | 50.00 | 282,100 | 4,123,500 |
| 5.00 FY 2000 Total Appropriation | 50.00 | 282,100 | 4,123,500 | 50.00 | 282,100 | 4,123,500 |
| 7.00 FY 2000 Estimated Expenditures | 50.00 | 282,100 | 4,123,500 | 50.00 | 282,100 | 4,123,500 |
| 8.10 FTP or Fund Adjustment | 0.00 | (282,100) | 0 | 0.00 | (282,100) | 0 |
| 8.40 Removal of One-Time Expenditures | 0.00 | 0 | (49,300) | 0.00 | 0 | (49,300) |
| 8.50 Base Reduction | (1.00) | 0 | (47,800) | (1.00) | 0 | (47,800) |
| 9.00 FY 2001 Base | 49.00 | 0 | 4,026,400 | 49.00 | 0 | 4,026,400 |
| 10.10 Increased Cost of Benefits | 0.00 | 0 | 35,700 | 0.00 | 0 | 35,700 |
| 10.20 Inflationary Adjustments | 0.00 | 0 | 14,800 | 0.00 | 0 | 0 |
| 10.30 Replacement Items | 0.00 | 0 | 48,800 | 0.00 | 0 | 48,800 |
| 10.40 Nonstandard Adjustments | 0.00 | 0 | 19,600 | 0.00 | 0 | 19,600 |
| 10.60 Change In Employee Compensation | 0.00 | 0 | 22,300 | 0.00 | 0 | 78,100 |
| 11.00 FY 2001 Total Maintenance | 49.00 | 0 | 4,167,600 | 49.00 | 0 | 4,208,600 |
| Utilities Regulation | | | | | | |
| 12.01 Implement Program Consolidation | 20.00 | 0 | 1,553,800 | 20.00 | 0 | 1,565,500 |
| 12.02 Commissioner Salary Increases per H | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Regulated Carriers | | | | | | |
| 12.01 Implement Program Consolidation | (3.00) | 0 | (376,700) | (3.00) | 0 | (377,700) |
| Administration | | | | | | |
| 12.01 Implement Program Consolidation | (17.00) | 0 | (1,177,100) | (17.00) | 0 | (1,187,800) |
| 13.00 FY 2001 Total | 49.00 | 0 | 4,167,600 | 49.00 | 0 | 4,208,600 |
| Amount Change From Base | 0.00 | 0 | 141,200 | 0.00 | 0 | 182,200 |
| Percent Change From Base | 0.00% | 0.00% | 3.51% | 0.00% | 0.00% | 4.53% |